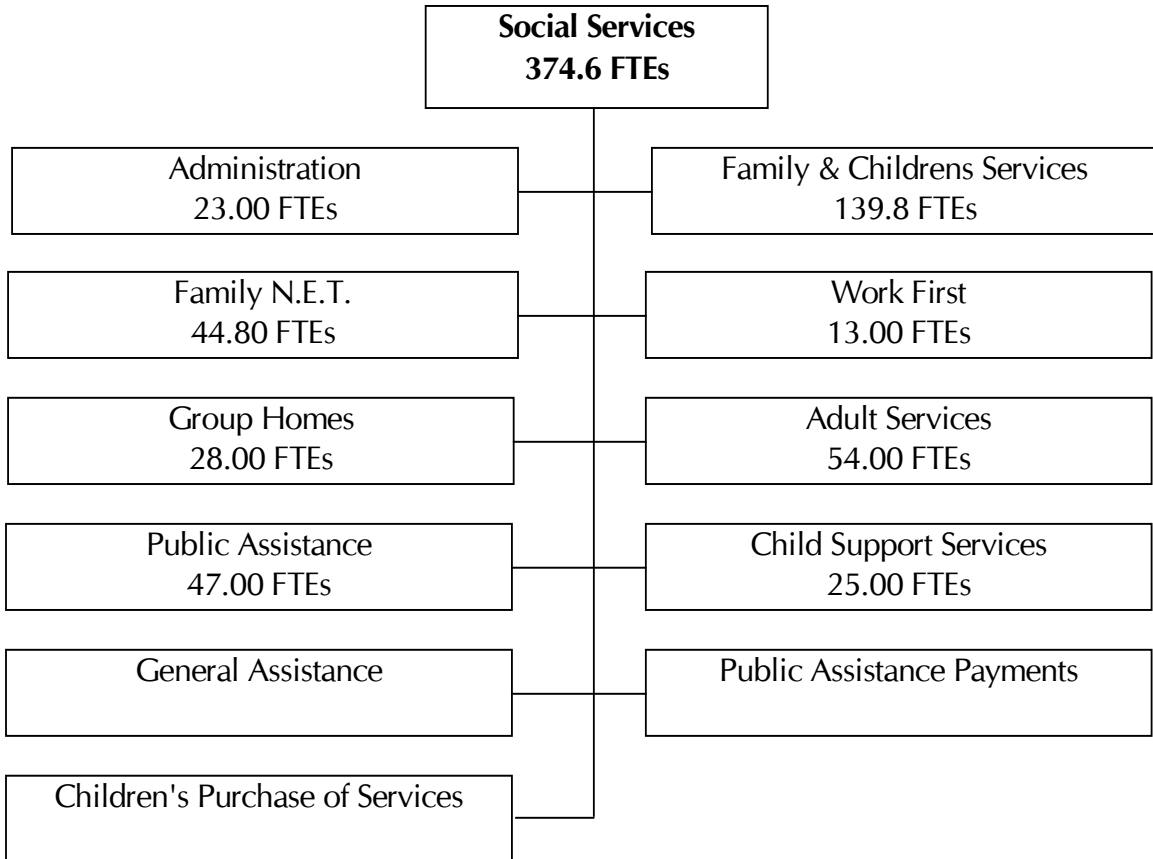


Catawba County Government



Social Services

Reinventing Department

	2004/05	2005/06	2006/07	2006/07	Summary
	Actual	Current	Requested	Approved	Percent Change
Revenue					
Federal	\$9,767,390	\$10,513,622	\$10,540,775	\$10,540,775	0%
State	3,313,756	3,710,216	3,893,348	3,893,348	5%
Federal & State	9,500,149	9,961,982	10,126,033	10,126,033	2%
Local	2,205,754	2,620,234	2,738,319	2,738,319	5%
Charges & Fees	237,740	169,765	302,069	302,069	78%
Miscellaneous	408,813	148,354	152,360	152,360	3%
Contingency	0	1,500,000	1,450,000	1,450,000	-3%
General Fund	13,638,334	15,902,158	16,477,773	16,477,773	4%
Total	\$39,067,713	\$44,526,331	\$45,680,677	\$45,680,677	3%
Expenses					
Personal Services	\$15,811,028	\$17,137,685	\$17,508,048	\$17,508,048	2%
Supplies & Operations	23,214,890	25,669,146	26,572,305	26,572,305	4%
Capital	41,795	219,500	150,324	150,324	-32%
Special Contingency	0	1,500,000	1,450,000	1,450,000	-3%
Total	\$39,067,713	\$44,526,331	\$45,680,677	\$45,680,677	3%
Employees					
Permanent	350.50	366.30	374.60	374.60	2%
Hourly	2.20	3.20	3.70	3.70	16%
Total	352.70	369.50	378.30	378.30	2%
Fiscal Year 2004/05 Outcome Achievements					
Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate	
29	29	0	0	100%	

Significant Changes:

Reinventing continues to work well for Social Services as the department achieved all of its 29 outcomes for the first time in Fiscal Year 2004/05 and are on track to do the same this year. Emphasis continues to be on providing excellent customer service to clients as exemplified by their 98% customer satisfaction level for the second year.

Fiscal Year 2005/06: Social Services made staffing changes, driven by the current economy, that resulted in a net gain of 4.1 positions devoted to public assistance functions. Progress toward outcome achievement in the current year reflects improved services in several areas. The collaboration of Family Net and traditional Social Services personnel is insuring a more cohesive continuum of children and family services. Intensive Family Preservation has assisted 8 families in keeping their children together, in their own home versus coming into care. 330 providers are insuring participation in Carolina Access exceeds 98% of eligible Medicaid population. One area in which Social Services exceeded established outcomes is its "Electing County Status" under the Temporary Assistance for Needy Families (TANF) program. Social Services was able to implement local policy changes outside the standard state TANF plan that allowed the County to move welfare savings from "cash assistance" to services. The department's projection for an end of year surplus is now \$355,000, well above the department's goal of \$200,000 which will be channeled into services.

Fiscal Year 2006/07: The department has 30 outcomes centered on 7 Social Services Board goals: 1. Social Services will operate with the highest standards of effectiveness and efficiency; 2. Citizens will be knowledgeable of, and satisfied with, Social Services; 3. Vulnerable children are in safe, nurturing, financially stable environments; 4. Children and families will have access to nurturing, education, support and treatment services to maximize family functioning; 5. Citizens will become or remain economically independent; 6. Frail elderly and disabled are safe and have opportunities to remain in their home; 7. Catawba County senior and disabled citizens will have the choice to live in their own homes by receiving the necessary support to promote and maintain their quality of life.

Over 62% of County funding to Social Services is for mandated services. The budget includes \$7.5 million for Medicaid. Medicaid is the second largest single budget item in our County after education. If the State assumed this cost, the County would save over 5 ¾ cents on the tax rate.

ADMINISTRATIVE SUPPORT

Statement of Purpose

Provide strategic financial, personnel, and facilities management, information technology, business analysis, communication, and training to our customers: Catawba County citizens, board members, officials, employees, and other agencies.

Outcomes

1. Increase the effectiveness and efficiency of Agency staff and/or realize a financial savings of 15% through streamlining a minimum of fifteen (15) (increase of 50%) work processes/procedures by June 30, 2007. Citizens will be knowledgeable of, and satisfied with, Social Services.
2. To insure prompt, efficient, and courteous services are extended to customers, the agency will maintain a 98% customer satisfaction rating on random sample surveys during Fiscal Year 2006/07.

Social Services Administration

Organization: 560100

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$69,208	\$71,659	\$71,659	\$71,659	0%
Charges & Fees	6,025	6,000	6,000	6,000	0%
Miscellaneous	13,728	15,700	15,000	15,000	-4%
Contingency	0	1,500,000	1,450,000	1,450,000	-3%
General Fund	2,082,978	2,358,918	2,376,233	2,376,233	1%
Total	\$2,170,450	\$3,952,277	\$3,918,892	\$3,918,892	-1%
Expenses					
Personal Services	\$1,062,305	\$1,237,872	\$1,220,428	\$1,220,428	-1%
Supplies & Operations	1,093,554	1,181,405	1,210,964	1,210,964	3%
Capital	14,591	33,000	37,500	37,500	14%
Special Contingency	0	1,500,000	1,450,000	1,450,000	-3%
Total	\$2,170,450	\$3,952,277	\$3,918,892	\$3,918,892	-1%
Employees					
Permanent	22.40	23.00	23.00	23.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	22.40	23.00	23.00	23.00	0%

Significant Changes:

FAMILY AND CHILDREN'S SERVICES

Child Protective Services / Family Preservations

Statement of Purpose

Ensure that vulnerable children in Catawba County will experience safe, permanent, and nurturing families.

Outcomes

1. 94% of families who have had a child maltreatment incident will have no new incidents within six (6) months, as compared to the Federal benchmark of 91% during Fiscal Year 2006/07.
2. Increase from 80% to 85% the number of families (1,615 of 1,900) who will not experience a new incident of child maltreatment within twelve (12) months of a previous incident by June 30, 2007.

Prevention

Statement of Purpose

To promote self-sufficiency for families in Catawba County through education and the prevention of teen pregnancy, family violence, poverty, neglect, and other risk taking behaviors.

Outcomes

3. 98% (approx. 363 of 370) of Teen Up/Upward Connection participants (high risk youths ages 10-17) will not become or cause a pregnancy during Fiscal Year 2006/07 compared to 99% of Catawba County's population of 10-17 year olds.

Permanency Planning

Statement of Purpose

To ensure safe, permanent, nurturing families for children.

4. 70% of children in Social Services' custody during Fiscal Year 2006/07 will be in a permanent placement and leave care within twenty-four (24) months of entry, compared to 64% (3 year average of other Level III counties in North Carolina).

Family Builders of Catawba Valley

Statement of Purpose

To ensure safe, permanent, nurturing families for children.

Outcomes

5. In Fiscal Year 2006/07, increase from 47% to 60% (25 of 42) Catawba County children in foster care who are adopted and exit foster care in less than twenty-four (24) months compared to national achievement rate of 32%.

Residential Services

Statement of Purpose

Provide a safe and nurturing group care home for children needing to live outside their own family due to abuse, neglect, or problem behavior and cause children and family situations to be improved by the time they are discharged from the home.

Outcomes

6. 87% of youths (20 of 23) served in the group homes will experience a 75% improvement in the appropriate behaviors present at admission, as measured by Bond Level Achievement during their placement in Fiscal Year 2006/07.

Family & Children's Services

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$3,306,892	\$3,620,534	\$3,194,926	\$3,194,926	-12%
State	605,949	671,444	1,055,946	1,055,946	57%
Federal & State	1,546,360	1,720,098	1,737,040	1,737,040	1%
Local	272,379	252,999	307,351	307,351	21%
Charges & Fees	4,606	2,500	2,500	2,500	0%
Miscellaneous	15,547	1,874	10,500	10,500	460%
General Fund	1,100,382	974,726	945,377	945,377	-3%
Total	\$6,851,965	\$7,244,175	\$7,253,640	\$7,253,640	0%
Expenses					
Personal Services	\$6,265,502	\$6,624,382	\$6,570,272	\$6,570,272	-1%
Supplies & Operations	586,463	619,793	683,368	683,368	10%
Capital	0	0	0	0	0%
Total	\$6,851,965	\$7,244,175	\$7,253,640	\$7,253,640	0%
Employees					
Permanent	125.90	136.80	139.80	139.80	2%
Hourly	1.00	1.00	1.50	1.50	50%
Total	126.90	137.80	141.30	141.30	3%

Significant Changes:

FAMILY N.E.T (Nurturing, Educational and Treatment Services)

Administrative Office Support

Statement of Purpose

To exceed the customers' expectations through prompt, courteous customer service while assisting Family N.E.T. in realizing fiscal sustainability.

Outcomes

1. 21 of 26 (81%) direct care staff employed more than six (6) months will realize a 10% increase (from 90-100%) in their productivity rate by June 30, 2007, as measured by the productivity report.

Adolescents and Children in Treatment (ACT) Program

Statement of Purpose

The ACT Program assists families and children (grades k-6) in learning appropriate behavior skills in order to be successful in a regular school setting.

Outcomes

2. 60% of children referred to the ACT program will return to regular school within eighteen (18) months.

Department of Human Resource Team

Statement of Purpose

Family N.E.T. of Catawba County provides a comprehensive network of nurturing, educational, and treatment services to enhance the emotional, behavioral, and interpersonal functioning of children, youth, and their families in Catawba County.

Outcomes

3. 90% of students (135 of 150) receiving DHR social work services for at least two grading periods will demonstrate a year's academic growth based upon eligibility for promotion to the next grade level as compared to 87% of all students in Catawba County.

Adolescent Services

Statement of Purpose

Enhance the emotional, behavioral, and interpersonal functioning of children and their families in Catawba County.

Outcomes

4. Compared to national studies which show that 75% of court-involved youth will have multiple arrests within a one-year period of time, 80% of court-involved youth (approximately 68 of 85) who receive outpatient services for at least three (3) sessions beyond the initial evaluation will have no new juvenile legal charges while in the Family NET treatment.

Early Childhood Support/Development Team (ECST)

Statement of Purpose

Provides support services to children ages 0-5, their families, and childcare providers so that all children can be ready to enter kindergarten.

Outcomes

5. By June 30, 2007, 85% (increased from 80%) of children served by the Clinical Specialists (approximately 51 of 60) will demonstrate increased ability to meet his/her own needs, increased ability to express feelings with appropriate words and actions, and stronger relationships with significant adults as measured by the Devereaux Early Childhood Assessment.
6. 95% of the classrooms scored in the twenty-two (22) licensed childcare programs that receive services from the Education Specialists and have star rating reassessments by June 30, 2007, will achieve a score at or higher than the State benchmark of 4.0.

Post Adoption Services

Statement of Purpose

Enhance the emotional, behavioral, and interpersonal functioning of adoptive families in Catawba County.

7. Compared to the national average of 95%, 96% of adoptive families (73 of 76) will not disrupt (legally dissolve) during Fiscal Year 2006/07.

Family Net

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$32,123	\$43,574	\$40,000	\$40,000	-8%
State	469,404	470,972	488,822	488,822	4%
Local	1,814,934	2,232,318	2,313,358	2,313,358	4%
Charges & Fees	149,507	89,500	212,500	212,500	137%
General Fund	(19,639)	(70,984)	(71,504)	(71,504)	1%
Total	\$2,446,329	\$2,765,380	\$2,983,176	\$2,983,176	8%
Expenses					
Personal Services	\$1,878,909	\$2,140,543	\$2,340,748	\$2,340,748	9%
Supplies & Operations	567,433	624,837	642,428	642,428	3%
Capital	0	0	0	0	0%
Total	\$2,446,342	\$2,765,380	\$2,983,176	\$2,983,176	8%
Employees					
Permanent	43.20	43.50	44.80	44.80	3%
Hourly	0.00	1.00	1.00	1.00	0%
Total	43.20	44.50	45.80	45.80	3%

Significant Changes:

WORK FIRST

Statement of Purpose

To enable Work First recipients and applicants to become or remain self-sufficient and take responsibility for themselves and their families.

Outcomes

1. To cause 94% of Catawba County Work First citizens who leave Work First due to employment (108 persons) to remain off assistance for one (1) year as compared to the State benchmark of 90% for Fiscal Year 2006/07.
2. To enable three hundred (300) families (compared to two hundred twenty-two (222) State expectation) to avoid welfare dependency as a result of providing appropriate preventive services (i.e. Benefit Diversion, 200% services, referrals, etc.) during Fiscal Year 2006/07.

Work First

Organization: 560300

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$20,130	\$30,000	\$30,000	\$30,000	0%
State	12,104	13,000	13,000	13,000	0%
Federal & State	18,948	50,500	50,500	50,500	0%
General Fund	844,329	980,446	891,736	891,736	-9%
Total	\$895,518	\$1,073,946	\$985,236	\$985,236	-8%
Expenses					
Personal Services	\$640,886	\$680,619	\$611,159	\$611,159	-10%
Supplies & Operations	254,632	393,327	374,077	374,077	-5%
Capital	0	0	0	0	0%
Total	\$895,518	\$1,073,946	\$985,236	\$985,236	-8%
Employees					
Permanent	15.00	15.00	13.00	13.00	-13%
Hourly	0.00	0.00	0.00	0.00	0%
Total	15.00	15.00	13.00	13.00	-13%

Significant Changes:

Group Homes

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$258,570	\$310,000	\$289,000	\$289,000	-7%
State	211,802	209,850	198,818	198,818	-5%
Federal & State	202,775	335,000	214,000	214,000	-36%
General Fund	738,554	702,252	871,401	871,401	24%
Total	\$1,411,696	\$1,557,102	\$1,573,219	\$1,573,219	1%
Expenses					
Personal Services	\$1,132,247	\$1,231,434	\$1,247,126	\$1,247,126	1%
Supplies & Operations	279,449	309,168	326,093	326,093	5%
Capital	0	16,500	0	0	0%
Total	\$1,411,696	\$1,557,102	\$1,573,219	\$1,573,219	1%
Employees					
Permanent	28.00	28.00	28.00	28.00	0%
Hourly	0.40	0.40	0.40	0.40	0%
Total	28.40	28.40	28.40	28.40	0%

Significant Changes:

ADULT SERVICES

Intake / Adult Protective Services

Statement of Purpose

To protect disabled Catawba County adults from abuse, neglect, or exploitation through provision of services empowering them to achieve maximum independence.

Outcomes

1. Protect abused, neglected, and exploited adults by evaluating 100% of screened in reports in timeframes that exceed State mandates (8 hours exceeding 24 in abuse cases and 24 hours exceeding 72 in neglect and exploitation cases) and outreach 72% (a 2% increase) of unduplicated and screened out reports to assess disabled adults for risk of abuse, neglect, or exploitation and refer to appropriate resources during Fiscal Year 2006/07.

Adult Assistance

Statement of Purpose

Assist eligible aged, disabled, and blind individuals with access to and cost of medical care.

Outcomes

2. Increase the number of eligible elderly or disabled citizens certified for Medicaid coverage from 69% to 75% (5,557 to 5,890) compared to the Statewide average of 68.8% by June 3, 2007.

Carolina ACCESS

Statement of Purpose

To provide access to medical attention for Medicaid customers.

Outcomes

3. Ensure a medical home for 66% of the Catawba County Medicaid population (compared to 65.8% in comparable counties by maintaining a provider participation rate of 80% during Fiscal Year 2006/07.

Transportation Services

Statement of Purpose

Prevent transportation from being a barrier for Medicaid eligible Catawba County citizens accessing medical care.

Outcomes

4. Arrange and/or assist 14,500 eligible Catawba County citizens with access to medical care by providing 22,500 trips compared to an average of 14,300 trips by similar counties.

Nutrition Services

Statement of Purpose

To improve the quality of life of seniors by providing them a choice to remain in their home as a result of receiving a nutritious meal, education, socialization, and health and wellness services.

Outcomes

5. 4% of the 60+ Catawba County population (1,084 persons) receiving nutrition services will experience health/nutrition awareness, reduced isolation, and increased independence by June 30, 2007. (Benchmark: 2.2% is the average percentage of the 60+ population receiving the same services in comparable counties.)

Adult Services

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$3,814,252	\$3,999,410	\$4,227,834	\$4,227,834	6%
State	468,791	584,771	368,723	368,723	-37%
Federal & State	570,450	641,012	853,850	853,850	33%
Local	53,658	70,472	65,252	65,252	-7%
Charges & Fees	20,490	22,165	22,969	22,969	4%
Miscellaneous	36,680	26,000	27,080	27,080	4%
General Fund	650,262	808,328	844,446	844,446	4%
Total	\$5,614,602	\$6,152,158	\$6,410,154	\$6,410,154	4%
Expenses					
Personal Services	\$2,199,118	\$2,373,340	\$2,409,652	\$2,409,652	2%
Supplies & Operations	\$3,388,280	\$3,608,818	\$3,887,678	\$3,887,678	8%
Capital	\$27,204	\$170,000	\$112,824	\$112,824	-34%
Total	\$5,614,602	\$6,152,158	\$6,410,154	\$6,410,154	4%
Employees					
Permanent	51.00	52.00	54.00	54.00	4%
Hourly	0.80	0.80	0.80	0.80	0%
Total	51.80	52.80	54.80	54.80	4%

Significant Changes:

FAMILY SUPPORT

Statement of Purpose

To assist families and children in obtaining access to medical services by quickly and accurately determining their eligibility for Medicaid / North Carolina Health Choice for Children and providing information to citizens to help them obtain medical coverage.

Family Medicaid / Health Choice

Outcomes

1. To identify and serve 87% of Catawba County's uninsured/potentially eligible children with Medicaid or North Carolina Health Choice by June 30, 2007 (11,060 of 12,689 children) compared to the County's current participation rate of 83.2% and the State's 81.5%.

Food Assistance / Program Integrity

Outcomes

2. To supplement the food purchasing power of low-income families by promptly, courteously, and accurately providing food stamp benefits and educating and/or connecting them to other available resources. All Catawba County families will have their basic nutritional needs met. Social Services will operate with the highest standards of effectiveness and efficiency.
3. To increase the food purchasing power of Catawba County's families by identifying and reaching 88% of the County's potentially eligible citizens by June 2007 (15,146 of 17,126 persons) compared to the County's current participation rate of 81.5% and the State's 64.73%.

Public Assistance

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$1,274,568	\$1,348,742	\$1,566,702	\$1,566,702	16%
Federal & State	62,922	74,859	77,048	77,048	3%
Local	24,372	24,445	23,558	23,558	-4%
Charges & Fees	44,650	38,000	45,000	45,000	18%
Miscellaneous	38,994	47,100	37,100	37,100	-21%
General Fund	407,366	493,071	499,363	499,363	1%
Total	\$1,852,878	\$2,026,217	\$2,248,771	\$2,248,771	11%
Expenses					
Personal Services	\$1,511,762	\$1,687,844	\$1,899,951	\$1,899,951	13%
Supplies & Operations	341,116	338,373	348,820	348,820	0
Capital	0	0	0	0	0%
Total	\$1,852,878	\$2,026,217	\$2,248,771	\$2,248,771	11%
Employees					
Permanent	40.00	43.00	47.00	47.00	9%
Hourly	0.00	0.00	0.00	0.00	0%
Total	40.00	43.00	47.00	47.00	9%

Significant Changes:

CHILD SUPPORT

Statement of Purpose

To ensure that non-custodial parents acknowledge and accept financial responsibility for supporting their children.

Outcomes

1. Catawba County's Child Support Collection Rate will be 73% compared to the State collection rate of 64.8% by June 30, 2007.
2. Catawba County's Child Support Caseload Under Order will be 91% compared to the State average of 82% by June 30, 2007.

Child Support

Organization: 560700

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$1,004,680	\$1,061,362	\$1,102,313	\$1,102,313	4%
Federal & State	364,684	380,000	352,547	352,547	-7%
Charges & Fees	3,315	3,600	5,100	5,100	42%
Miscellaneous	753	180	180	180	0%
General Fund	(224,801)	(250,411)	(222,397)	(222,397)	-11%
Total	\$1,148,641	\$1,194,731	\$1,237,743	\$1,237,743	4%
Expenses					
Personal Services	\$1,120,299	\$1,161,651	\$1,208,712	\$1,208,712	4%
Supplies & Operations	28,342	33,080	29,031	29,031	-12%
Capital	0	0	0	0	0%
Total	\$1,148,641	\$1,194,731	\$1,237,743	\$1,237,743	4%
Employees					
Permanent	25.00	25.00	25.00	25.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	25.00	25.00	25.00	25.00	0%

Significant Changes:

GENERAL ASSISTANCE

Statement of Purpose

Prevent dependence on public assistance by providing short-term crisis assistance to the eligible citizens.

1. Eliminate crisis situations for 2000 citizens by assisting them with food, rent, utilities, shelter, and medical needs and coordinate, cooperate, and collaborate with Eastern Catawba County Cooperative Christian Ministries, Hickory Cooperative Christian Ministry, and Salvation Army in assuring no duplication of efforts occur with emergency assistance.

General Assistance

Organization: 560800

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Local	\$40,411	\$40,000	\$28,800	\$28,800	-28%
Miscellaneous	301,382	55,000	60,000	60,000	9%
General Fund	(161,700)	97,525	97,525	97,525	0%
Total	\$178,451	\$192,525	\$186,325	\$186,325	-3%
Expenses					
Personal Services	\$0	\$0	\$0	\$0	0%
Supplies & Operations	178,451	192,525	186,325	186,325	-3%
Capital	0	0	0	0	0%
Total	\$178,451	\$192,525	\$186,325	\$186,325	-3%

Significant Changes:

PUBLIC ASSISTANCE PAYMENTS

Statement of Purpose

To provide public assistance to eligible Catawba County citizens to help with assisted living, needs of the blind, and medical attention as required by State and Federal laws and regulations.

Outcomes

1. During Fiscal Year 2006/07 avoid \$1,500,000 (increase of 5.26% from Fiscal Year 2004/05) of Medicaid expenditures (\$1,419,150 Federal and State; \$80,850 County Share) by keeping senior and disabled citizens in their own homes with the provision of Community Alternative Program services in lieu of nursing home placement.

Public Assistance Payments

Organization: 560900

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$71	\$0	\$0	\$0	0%
General Fund	7,254,142	8,506,757	8,939,561	8,939,561	5%
Total	\$7,254,216	\$8,506,757	\$8,939,561	\$8,939,561	5%
Expenses					
Personal Services	\$0	\$0	\$0	\$0	0%
Supplies & Operations	7,254,216	8,506,757	8,939,561	8,939,561	5%
Capital	0	0	0	0	0%
Total	\$7,254,216	\$8,506,757	\$8,939,561	\$8,939,561	5%

Significant Changes:

CHILDREN'S PURCHASE OF SERVICES

Statement of Purpose

To support the independence of Catawba County families by ensuring access to safe, quality, affordable child care; therefore, allowing responsible adults to secure and maintain employment in order to meet the basic needs of their children.

Outcomes

1. The parents or caretakers of 27% (average of 1,750 monthly) of the potentially eligible 6459 Catawba County Children will be able to obtain and/or maintain employment during Fiscal Year 2006/07 with the assistance of day care scholarships -- compared to 22.5% of the potentially eligible children currently served Statewide each month.

Children's Purchase of Services

Organization: 561000

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$56,175	\$100,000	\$90,000	\$90,000	-10%
State	1,476,427	1,688,520	1,696,380	1,696,380	0%
Federal & State	6,734,010	6,760,513	6,841,048	6,841,048	1%
Charges & Fees	9,147	8,000	8,000	8,000	0%
Miscellaneous	1,729	2,500	2,500	2,500	0%
General Fund	966,461	1,301,530	1,306,032	1,306,032	0%
Total	\$9,242,954	\$9,861,063	\$9,943,960	\$9,943,960	1%
Expenses					
Personal Services	\$0	\$0	\$0	\$0	0%
Supplies & Operations	9,242,954	9,861,063	9,943,960	9,943,960	1%
Capital	0	0	0	0	0%
Total	\$9,242,954	\$9,861,063	\$9,943,960	\$9,943,960	1%

Significant Changes: